

Program Changes

Improvements



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Improvement Title and Description				
GENERAL FUND				
POLICE PROTECTION				
Add 8 Detectives for Targeted Central City Neighborhoods	470,463	738,832	0	8
Adds 8 Uniformed Detective positions to focus on targeted central city neighborhoods. Three (3) Detective positions will be added to the Vice Unit, 3 to Narcotics, and 2 to focus on repeat offenders.				
Install In-Car Video Systems in all Police Cruisers	0	0	0	0
Installs in-car video systems into 624 vehicles and 5 helicopters as well as 7 data storage systems located at each substation. These cameras will increase officer safety and accountability by recording the interactions of Police Officers while on duty. Funding will be provided through the City's Equipment Renewal and Replacement Fund and through a grant opportunity.				
Add 3 Technicians to Maintain In-Car Camera Systems	204,020	186,764	3	0
Adds funding for 3 Customer Support Analyst positions to assist with the maintaining and troubleshooting of seven data storage units and 629 in-car video systems.				
Equip and Train remaining Officers with Taser Units	0	0	0	0
Trains and equips remaining front-line Uniformed Officers with taser guns. Tasers provide a non-lethal alternative to subduing subjects with minimal injury while increasing Officer and citizen safety. Funding will be provided through the City's Equipment Renewal and Replacement Fund and through a grant opportunity.				
Add 3 Uniformed Detective Positions for Family Violence	172,741	276,135	0	3
Adds 3 Uniformed Detective positions for Family Violence in FY 2011 to reduce the monthly case load as recommended in the Matrix Study presented to City Council in May 2010.				
Add 11 Sergeants for Added Uniform Supervision	596,578	998,062	0	11
Adds 11 new Uniformed Sergeant positions in order to increase Uniformed position oversight as recommended in the as recommended in the Matrix Study presented to City Council in May 2010.				
POLICE PROTECTION TOTAL	1,443,802	2,199,793	3	22



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
FIRE SERVICES				
Create an Eighth Fire Battalion	350,963	519,174	0	3
Adds funding for 3 Fire Engineer positions to create the 8th Fire Battalion. This initiative will help enhance operational command and control within the Department.				
Enhance Medical Services Delivery	371,684	325,015	0	0
Provides funding for equipment to be placed on fire pumper trucks to establish five dedicated Advance Life Support (ALS) Companies. Funding will also be available for additional supplies and medications needed to increase the level of emergency medical services provided to the community.				
Enhance Hazardous Material Response Services	96,000	96,000	0	0
Provides staff training to allow for a second team of 8 Firefighters to be experienced and trained in hazardous material response.				
FIRE SERVICES TOTAL	<u>818,647</u>	<u>940,189</u>	<u>0</u>	<u>3</u>



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GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
STREETS				
Increase Contractual Street Maintenance Program Redirects funding from Public Works customer service, personnel and pavement marking efficiencies to provide funding for additional street reclamation projects in the Contractual Street maintenance program. This improvement will utilize contractual services to add an additional 5.1 miles of street reclamation to the program.	1,750,599	1,750,599	0	0
Add One-time Funding for Street and Sidewalk Improvements in Council District 10 Adds one-time funding for street, sidewalk, and other improvements in Council District 10.	300,000	0	0	0
Provide One-Time Funding for Quiet Zone from Hutchins to Loop 410 in Council District 4 Provides one-time funding for a Quiet Zone from Hutchins to Loop 410 in Council District 4. Funding will support consultant design work for proposed median, traffic control plans, and signage and pavement markings improvement plans. Consultant will also provide assessment of existing roadway conditions.	200,000	0	0	0
Add Funding for Traffic Signal on Hildebrand Avenue in Partnership with Trinity University Adds funding for a traffic signal on Hildebrand Avenue in partnership with Trinity University. City funding will support traffic signal design services, development and implementation of traffic signal timing, and engineering support during construction.	190,000	0	0	0
STREETS TOTAL	<u>2,440,599</u>	<u>1,750,599</u>	<u>0</u>	<u>0</u>



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
NEW BUSINESS & JOB CREATION				
Add One-time Resources for Walzem Road Area Revitalization, Inc. Adds one-time resources to fund the Walzem Road Area Revitalization, Inc. This non-profit community-based organization aims to encourage the redevelopment and revitalization of Walzem Road as well as area neighborhoods and businesses.	10,000	0	0	0
Add 1 Economic Development Specialist and Redirect 2 Senior Economic Development Specialists for Small Business Economic Development Advocacy (SBEDA) Ordinance Implementation Adds resources to support the implementation of the new SBEDA ordinance requirements that will result in an increased workload associated with the education, execution, and monitoring of the new ordinance. The new ordinance addresses disparities in contracting with Small, Minority, and Women-Owned Business Enterprises (SMWBEs) as evidenced by the City's 2009 Disparity Study and its 2010 Update. This improvement will add 1 Economic Development Specialist position, redirect 2 Senior Economic Development Specialists positions, and add resources for computer software and marketing.	85,168	85,168	1	0
Add Resources to Economic Development Incentive Fund - \$5 Million Combined Utilizing CPS Community Infrastructure & Economic Development (CIED) Fund Balances Adds resources to attract, expand, and retain businesses, create new jobs, and stimulate development and investment across the City.	1,150,341	1,500,000	0	0
Add One-time Funding for San Antonio Growth on the Eastside (SAGE) Adds one-time operating resources for San Antonio Growth on the Eastside (SAGE). This funding will be utilized by SAGE to continue to promote, renew, and empower the economic and cultural vitality of San Antonio's Eastside.	40,000	0	0	0
NEW BUSINESS & JOB CREATION TOTAL	1,285,509	1,585,168	1	0



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GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
LAND BANK				
Office of Urban Redevelopment San Antonio (OUR SA) Land Bank Acquisitions	1,500,000	0	0	0
Adds resources to the Office of Urban Redevelopment San Antonio (OUR SA, formerly San Antonio Development Agency) to create a land bank that will allow for the identification, acquisition, and disposition of property. This improvement is intended to encourage redevelopment and revitalize central city neighborhoods.				
Transfer to Office of Urban Redevelopment San Antonio (OUR SA) to Fund 1 Staff Position	75,000	75,000	0	0
Adds resources for Office of Urban Redevelopment San Antonio (OUR SA, formerly San Antonio Development Agency) to fund one contract position.				
LAND BANK TOTAL	<u>1,575,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>



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GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
CENTER CITY NEIGHBORHOOD REVITALIZATION				
Inner City Economic Development Incentives Adds resources for projects to support economic development projects and stimulate development targeted toward neighborhoods in the downtown area. Funds will be targeted for constructing necessary public infrastructure, promoting infill housing, improving facades, and addressing traffic and mobility issues.	2,000,000	0	0	0
Adds Resources to Fund the HemisFair Park Area Redevelopment Corporation (HPARC) Office Adds 1 Assistant Executive Director position, contractual services, and other expenses to fund the HemisFair Park Area Redevelopment Corporation (HPARC) Office. The HPARC office will promote the development and redevelopment of HemisFair Park and its surrounding area to encourage economic development, business, housing, and commercial activity.	400,000	648,493	1	0
Center City Development Staffing Plan Adds 3 additional positions (1 Director, 1 Executive Secretary, 1 Marketing Specialist) to the Center City Development Office. The three staff positions will expand the range of assistance offered by the Center City Development Office throughout the Inner City Reinvestment Policy Area (ICRIP) in order to promote reinvestment in the area. A significant component of this effort will be marketing the office and the services offered. This improvement will also add resources for contracts, marketing, and other expenses.	709,537	651,971	3	0
CENTER CITY NEIGHBORHOOD REVITALIZATION TOTAL	3,109,537	1,300,464	4	0



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FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
NEIGHBORHOODS, YOUTH, & OTHER SERVICES				
Add Full Year Funding for Animal Care Support Positions for Kennel Facility at Brooks City Base Adds funding to continue operations at the Brooks City Base Kennel Facility. This improvement provides full year funding for 6 Animal Care Attendant positions including 1 Animal Care Specialist position, 1 Animal Care Supervisor position, and 1 Veterinary Technician position. These positions were added as part of the FY 2010 Mid-Year Budget Adjustment.	538,996	538,996	0	0
Convert Temporary Video Production Technician Position to Full-Time Position Converts 1 temporary Video Production Technician position to full-time in order to assist in the maintenance and operation of all Council Chamber Dais and Audio/Video equipment. This position will also assist with the operations of the Public Access Channel.	49,167	49,167	1	0
Re-engineer Extreme Sweeps Program to Create a Proactive Code Enforcement Team This improvement adds 1 Code Supervisor position, 7 Code Enforcement Officer positions, and 1 Dangerous Premises Officer position to create a proactive code enforcement team. This team will be utilized throughout the City to proactively address code issues in highly traveled and visible corridors, as well as identified "hot spots." This team will also coordinate with a newly created brush crew in the Solid Waste Management Department to quickly address illegal dumping issues.	632,814	843,752	9	0
Provide Funding for Big Brothers Big Sisters of South Texas Provides funding for Big Brothers Big Sisters of South Texas to support youth mentoring program.	50,000	50,000	0	0
Add Funding for Improvements at Frank Garrett Center Adds one-time resources to replace the soccer field irrigation system and playground canopy at the Frank Garrett Center.	154,000	0	0	0
Add Resources for Illegal Dumping Clean-up of Babcock Property Area Adds one-time resources for clean-up of an illegal dumping site at a Babcock property area.	300,000	0	0	0



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FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
NEIGHBORHOODS, YOUTH, & OTHER SERVICES				
Provide Additional One-time Resources for Annual Luminaria Arts Festival	50,000	0	0	0
Provides additional one-time resources to commission works of art for annual Luminaria arts festival.				
Redirect Delegate Agency Resources to Fund KROV San Antonio Community Radio	22,300	22,300	0	0
Redirects delegate agency resources included in the FY 2011 Proposed Budget to provide funding for KROV San Antonio Community Radio.				
Redirect Delegate Agency Resources to Fund Ella Austin Community Center Youth Program	50,000	50,000	0	0
Redirects delegate agency resources included in the FY 2011 Proposed Budget to provide funding for the Ella Austin Community Center youth program.				
Provide Funding for Project Assist	10,000	10,000	0	0
Provides funding for Project Assist to support assistance program for previously incarcerated individuals.				
Add 3 Positions to Innovation and Reform Group	213,750	290,000	3	0
Adds 3 Organizational Performance Analyst positions to Innovation and Reform group to increase the number of in-depth departmental and programmatic reviews identifying core services, best practices, and efficiencies. In FY 2010, Innovation and Reform partnered with key stakeholders to develop an environmental policy for the City's fleet acquisition process, assisted in the reorganization of the City's economic development functions, and performed a comprehensive review of senior centers. In addition, over the past 2 years, Innovation and Reform has collaborated with City departments to complete four Comprehensive Budget Reviews resulting in \$7.4 million in savings. The addition of 3 positions is anticipated to identify an additional \$3.5 million in efficiency savings in FY 2012.				
Provide Funding for Girl Scouts of Southwest Texas	50,000	50,000	0	0
Provides funding for Girl Scouts of Southwest Texas to support Girl Scout program.				



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FUND				
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Improvement Title and Description				
GENERAL FUND				
NEIGHBORHOODS, YOUTH, & OTHER SERVICES				
Add Resources for Summer Youth Employment Program	250,000	0	0	0
Provides additional one-time resources for a summer youth employment program. Participants will take part in a five to six-week career exploration and employment experience. Youth must apply for these positions and complete fifteen hours of job readiness training prior to employment. Each participant will receive a weekly stipend based on number of hours worked.				
Add Resources to Support Additional Free and Low-Cost Spay/Neuter Surgeries	500,000	250,000	0	0
Adds resources to support additional free and low-cost spay/neuter surgeries. This improvement will fund 8,000 to 10,000 additional surgeries each year.				
Add Funding to Library Budget for Purchase of Books and Other Materials	275,000	275,000	0	0
Adds recurring funding for the purchase of Library books and other materials. This enhancement will increase the total materials budget for FY 2011 to \$3,392,756.				
Redirect San Antonio Education Partnership Overhead Costs to Fund Scholarships and Incentives for College Completion	317,925	317,925	0	0
Continues year two of three-year plan to redirect funding from overhead costs related to City support of the San Antonio Education Partnership (SAEP) to college access services and scholarships. The FY 2011 reduction will be utilized to fund scholarships and incentives for college completion. In FY 2010, 7 SAEP administrative support positions were eliminated with related funding redirected to the establishment of the College Access and Opportunity Center. This reduction continues the transition by eliminating 4 filled and 1 vacant Project Management Specialist and 1 filled Community Services Supervisor. The remaining 5 City positions will be eliminated in FY 2012 with funds redirected for scholarships.				
Enhance Code Compliance Officer Safety	86,275	0	0	0
Replaces existing vehicle safety lights with more effective and reliable safety lights for all Code Compliance Officers.				



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FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
NEIGHBORHOODS, YOUTH, & OTHER SERVICES				
Add Resources for Playground Improvements at Milam Park Adds resources to supplement the Parks and Recreation Playground Renovation Program for Milam Park playground.	50,000	0	0	0
Add 2 Supervisor Positions for Municipal Court Juvenile Community Service Program Adds 2 supervisor positions for the Juvenile Community Service Program at Municipal Court. As a part of the Juvenile Case Manager Program created in FY 2010, juveniles may be directed by the Court to complete community service hours. The supervisor positions will be responsible for monitoring the juveniles and ensuring their compliance and safety.	80,365	92,129	2	0
Add 3 Marshal Positions for Municipal Court Marshal Program Adds 3 Marshal positions to Municipal Court to expand efforts at clearing outstanding municipal warrants. This improvement will bring the total number of marshals to eleven. Revenues received as a result of this expanded enforcement will offset the costs associated with these positions.	153,219	176,208	3	0
Add Funding for Deferred Maintenance at Various Library Facilities Adds funding for deferred maintenance at various Library facilities totaling \$1.7 million. This improvement combines new General Fund resources of \$900,000 with \$400,000 in Capital Improvement Funds and HUD 108 Re-programming, \$300,000 in FY 2010 Library budget savings, and \$60,000 from Library Maintenance Funds.	900,000	0	0	0
NEIGHBORHOODS, YOUTH, & OTHER SERVICES TOTAL	4,733,811	3,015,477	18	0



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GENERAL FUND IMPROVEMENTS

FUND				
CATEGORY				
Improvement Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
COMPENSATION (CIVILIAN EMPLOYEES)				
Compensation Program	6,843,817	8,866,660	0	0
Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.				
Mayor and Council Administrative Support Staff Compensation Program	420,328	420,328	0	0
Redirects resources in Mayor and Council budget to fund an increase in the compensation amount for full-time Administrative Assistants. This improvement will increase the maximum compensation amount from \$69,865 to \$85,000.				
COMPENSATION (CIVILIAN EMPLOYEES) TOTAL	7,264,145	9,286,988	0	0
GENERAL FUND TOTAL	22,671,050	20,153,678	26	25



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND			
<i>Department</i>			
Improvement Title and Description	FY 2011 Amount	Recurring Amount	New Positions
AIRPORT OPERATING & MAINTENANCE FUND			
<i>Aviation</i>			
Terminal B Contractual Maintenance Services	889,538	889,538	0
Provides funding for contractual maintenance services for new airport Terminal B, including HVAC, plumbing, elevator/escalator maintenance, IT infrastructure maintenance, central utility plant maintenance, and fire suppression system inspection and certification.			
Compensation Program	816,958	1,187,644	0
Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.			
<i>Aviation Total</i>	1,706,496	2,077,182	0
AIRPORT OPERATING & MAINTENANCE FUND TOTAL	1,706,496	2,077,182	0



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND			
<i>Department</i>			
Improvement Title and Description	FY 2011 Amount	Recurring Amount	New Positions
CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND			
<i>Capital Improvements Management Services</i>			
Add 1 Purchasing & Contract Administrator Position to Assist with Small Business Economic Development Advocacy (SBEDA) Program	97,229	97,229	1
Adds 1 Purchasing & Contract Administrator position to assist with the Goal Setting Committee as required by the SBEDA ordinance. This position will assist in the review of City contracts to ensure compliance with new SBEDA ordinance. SBEDA provides contracting opportunities and assistance to Small, Minority and Women-owned Business Enterprises (SMWBEs).			
Add 2 Architects and 1 Design & Development Assistant to Enhance Architectural Project Management	189,286	222,704	3
Adds 2 Architects and 1 Design & Development Assistant to enhance project management for buildings and other architectural-related projects. These positions will aid in the design and construction of City projects.			
Realize Savings Through the Replacement of Contractual Services with CIMS Staff to Manage Federally-Funded Roadway Projects	223,511	264,803	4
Adds 1 Compliance and Resolution Administrator position, 1 Compliance Specialist position, 1 Senior Engineering Associate position, and 1 Compliance & Resolution Officer position to create City-staffed program management unit. This unit will replace prior professional services contracts to oversee Federally-funded roadway projects. This efficiency will result in two-year savings of \$311,686.			
Compensation Program	326,993	391,030	0
Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.			
<i>Capital Improvements Management Services Total</i>	837,019	975,766	8
CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND TOTAL	837,019	975,766	8



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

DEVELOPMENT SERVICES FUND

Development Services

Compensation Program

369,996

463,563

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Development Services Total

369,996

463,563

0

DEVELOPMENT SERVICES FUND TOTAL

369,996

463,563

0



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND			
<i>Department</i>			
Improvement Title and Description	FY 2011 Amount	Recurring Amount	New Positions
EQUIPMENT RENEWAL & REPLACEMENT FUND			
<i>Fleet Maintenance & Operations</i>			
Add Crosswalk and Bike Lane Pavement Marking Equipment	122,600	0	0
Provides funding for thermoplastic marking equipment to increase the number of crosswalks and bike lanes marked each year.			
Fund the Purchase of Taser Guns	774,499	0	0
Funds the purchase of 673 Taser guns needed to equip and train all front-line Police Officers with Taser guns.			
Purchase Medical Equipment for Fire ALS Expansion Improvement	134,502	0	0
Funds the purchase of small medical equipment needed to increase the Fire Department's Advance Life Support (ALS) expansion improvement. The ALS expansion improvement will increase the number of fire units capable of providing paramedic services.			
Add Pavement Preservation Equipment	765,000	0	0
Provides funding for additional heavy equipment for increased pavement preservation efforts.			
Fund the Purchase of In-Car Video Systems	1,191,628	1,378,627	0
Funds the purchase of 537 in-car video systems and 6 data storage equipment (located at each Police substation) through a five-year lease funding option.			
<i>Fleet Maintenance & Operations Total</i>	<u>2,988,229</u>	<u>1,378,627</u>	<u>0</u>
EQUIPMENT RENEWAL & REPLACEMENT FUND TOTAL	<u><u>2,988,229</u></u>	<u><u>1,378,627</u></u>	<u><u>0</u></u>



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

HOTEL OCCUPANCY TAX FUND

Department-Wide

Compensation Program

749,913

1,092,020

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Department-Wide Total

749,913

1,092,020

0

HOTEL OCCUPANCY TAX FUND TOTAL

749,913

1,092,020

0



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

INFORMATION TECHNOLOGY SERVICES FUND

Information Technology Services

Compensation Program

382,799

396,550

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Information Technology Services Total

382,799

396,550

0

INFORMATION TECHNOLOGY SERVICES FUND TOTAL

382,799

396,550

0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

MUNICIPAL COURT SECURITY FUND

Municipal Court

**Add 1 Bailiff Position to Support Municipal Court
Security**

46,518

53,669

1

Adds 1 Bailiff position to support Municipal Court security at the Frank Wing building. This position will be responsible for ensuring the safety of Court personnel and visitors as well as serving a supervisory function within the Bailiff Division. This improvement brings the total number of Bailiff positions to nine.

Municipal Court Total

46,518

53,669

1

MUNICIPAL COURT SECURITY FUND TOTAL

46,518

53,669

1



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

PARKING OPERATING & MAINTENANCE FUND

Downtown Operations

Compensation Program

173,797

266,578

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Downtown Operations Total

173,797

266,578

0

PARKING OPERATING & MAINTENANCE FUND TOTAL

173,797

266,578

0



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

PURCHASING & GENERAL SERVICES FUND

Department-Wide

Compensation Program

345,417

480,945

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Department-Wide Total

345,417

480,945

0

Fleet Maintenance & Operations

Add 6 Positions to Support Extended Hours of Operation

263,701

263,701

6

Adds funding to extend hours of operation from 10:00 PM to 12:00 AM, which will require 5 additional Equipment Technicians and 1 Stock Clerk.

Fleet Maintenance & Operations Total

263,701

263,701

6

PURCHASING & GENERAL SERVICES FUND TOTAL

609,118

744,646

6



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

SOLID WASTE OPERATING & MAINTENANCE FUND

Solid Waste Management

Fund Initial Development of Yard Waste Collection Service

1,800,000

0

0

Adds one-time funding for the initial development of the Yard Waste Collection Service scheduled to begin in FY 2012. This program is a major component of the department's 10-Year Recycling and Resource Recovery Plan and is intended to divert residential yard waste from landfills through an automated third cart collection service. Yard waste represents approximately 30% of the residential waste stream. This improvement will provide funding for an initial purchase of ninety-six gallon collection carts in preparation for program implementation in FY 2012.

Expand Recycling in City Parks

321,000

0

0

Adds one-time funding for Parks and Recreation Department to expand recycling opportunities in six regional City parks. The department is also incorporating recycling at all fourteen existing linear greenway trailheads. The addition of six parks and trailheads to the original pilot program would result in recycling offered at approximately 30% of park acres open and available to the public. This improvement provides funding for the purchase of collection containers and other associated costs.

Fund New Brush Recycling Facility (or Equivalent Private-Sector Operation)

3,725,400

629,773

9

Adds funding for construction of a new brush recycling facility in the southern portion of the City to accommodate additional organic materials anticipated as a result of the department's implementation of the 10-Year Recycling and Resource Recovery Plan. In FY 2011, brush collection services will be re-engineered to allow for 100% recycling of brush collected. Additionally, the proposed Yard Waste Collection Program beginning in FY 2012 would require expanded brush and yard waste recycling capacity. This improvement includes site construction, equipment, and personnel. Prior to implementation, the department will conduct an analysis to determine the costs and benefits of establishing and operating the facility with City personnel or a private contractor.



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS**

FUND

Department**Improvement Title and Description****FY 2011
Amount****Recurring
Amount****New
Positions**

SOLID WASTE OPERATING & MAINTENANCE FUND

*Solid Waste Management***Enhance Brush Collection Program**

988,856

0

0

Adds one-time funding for costs associated with Brush Collection Program enhancement. As a part of the department's 10-Year Recycling and Resource Recovery Plan, the Brush Collection Program will be re-engineered to include two brush collections per year and one bulky item collection per year for Solid Waste customers. This service enhancement is anticipated to increase the City's overall recycling rate by 5% by recycling an additional 25,000 tons of brush material. This improvement will provide funding for advertising and printing costs necessary to inform and educate customers on this service enhancement. Additionally, resources are included for the potential utilization of a private waste hauler to collect out-of-cycle and contaminated brush piles, should this service be necessary.

Fund Recycling Marketing Campaign

222,880

0

0

Adds one-time funding for a recycling marketing campaign to educate residents on recycling and its associated benefits. As a part of the 10-Year Recycling and Resource Recovery Plan, the department is working to increase the amount and quality of materials recycled resulting in decreased disposal costs and increased recycling revenue. This improvement will fund a variety of marketing resources, including video production, print materials for schools and homes, and additional advertising on solid waste collection trucks.

Fund Outreach and Educational Materials for Plastic Bag Recycling Campaign

250,000

0

0

Adds one-time funding for outreach and educational materials for a plastic bag recycling campaign. The department is partnering with five area retailers and Keep San Antonio Beautiful to implement a campaign to decrease the use of plastic bags while also providing increased recycling opportunities for plastic bags. This improvement will provide funding for campaign development, printing, advertising, and community outreach.



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

SOLID WASTE OPERATING & MAINTENANCE FUND

Solid Waste Management

**Add Funding for Implementation of DriveCam
Safety System**

124,168

50,400

0

Adds funding for the implementation of the DriveCam Safety System which installs cameras within solid waste trucks to monitor driver behavior. The department conducted a four month pilot program in FY 2009 on forty solid waste and brush collection vehicles resulting in a reduction in high risk driving events. This improvement will provide funding for the installation and monitoring of cameras on an additional one hundred vehicles and is anticipated to enhance driver safety.

**Add \$2 Million to Continue Alley Improvements
Program**

2,000,000

0

0

Adds \$2 million from the Solid Waste Operating and Maintenance Fund to continue alley improvements program begun in FY 2009. Of the \$2 million improvement, \$1 million will fund alley surface improvements and \$1 million will fund alley cart pad construction. Improved alley conditions will result in less risk of crew injuries and damage to Solid Waste automated collection trucks. This improvement will add to the recurring \$1 million budgeted in the Storm Water Operating and Maintenance Fund for alleys.

**Add Dedicated Brush/Bulky Item Collection Crew
for Code Enforcement Services Illegal Dumping
Enforcement**

522,587

219,692

3

Adds funding for dedicated brush/bulky item collection crew for Code Enforcement Services illegal dumping enforcement initiatives. The newly created crew will provide on-call service in response to code-related violations and will support neighborhood clean-ups. This improvement will consist of 1 Brush Collection Crew Leader, 2 Senior Equipment Operators, and associated equipment and operating costs.

Compensation Program

656,390

879,077

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND			
<i>Department</i>			
Improvement Title and Description	FY 2011 Amount	Recurring Amount	New Positions
SOLID WASTE OPERATING & MAINTENANCE FUND			
<i>Solid Waste Management</i>			
Fund Outreach and Educational Materials for Multi-Family Recycling Initiative	250,000	0	0
Adds one-time funding for costs associated with Multi-Family Recycling Initiative. As a part of the 10-Year Recycling and Resource Recovery Plan, the department is working to expand recycling opportunities for all residents, including those living in multi-family dwellings. This improvement will provide funding for printing and advertising for recycling education and outreach.			
<i>Solid Waste Management Total</i>	10,861,281	1,778,942	12
SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL	10,861,281	1,778,942	12



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department

Improvement Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**New
Positions**

STORM WATER OPERATIONS FUND

Public Works

Compensation Program

610,417

1,013,623

0

Provides funding for changes to non-uniform employee compensation in FY 2011. Funding includes a 2% cost of living adjustment (net of health care premium increases), living wage adjustment, deferred compensation and performance pay for executives, and continued implementation of the tenure-based Step Pay Plan for skilled craft, service maintenance, office clerical, paraprofessional, and technical positions.

Public Works Total

610,417

1,013,623

0

STORM WATER OPERATIONS FUND TOTAL

610,417

1,013,623

0



Mandates



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND				
<i>Department</i>				
Mandate Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Fire</i>				
Computer Aided Dispatch and Records Management System Implementation & Maintenance	1,049,675	1,320,995	4	0
Provides for the implementation, operations, and maintenance of the Computer Aided Dispatch (CAD) and Records Management System (RMS). The CAD/RMS will improve the effectiveness of public safety services, allow for better sharing of information among neighboring jurisdictions, and coordinate responses to large emergencies. Four (4) positions will be added to help maintain the new CAD/RMS system.				
Fire Longevity Pay	103,630	557,706	0	0
Provides funding to address increases in salary based upon years of service for all uniform personnel.				
<i>Fire Total</i>	1,153,305	1,878,701	4	0
<i>Library</i>				
History Center Portal	139,467	124,467	3	0
Provides funding for 1 Web Applications Solutions Supervisor, 1 Department Systems Specialist, and 1 Librarian I for the history portal in the Briscoe Western Art Museum as part of an agreement with the National Western Art Foundation.				
Fund Mission Branch Library Operations	868,222	704,522	21	0
Provides for the general maintenance and operations of the new Mission Branch Library in District 3, scheduled to open in Spring 2011. This mandate provides funding for 21 positions, to include 5 Librarians, 4 Library Assistants, 5 Senior Circulation Attendants, 6 Library Aides, and 1 Building Maintenance Mechanic.				
Fund Parman Branch Library Operations	856,638	692,938	21	0
Provides for the general maintenance and operations of the new Parman Branch Library in District 9, scheduled to open in Spring 2011. This mandate provides funding for 21 positions, to include 5 Librarians, 4 Library Assistants, 5 Senior Circulation Attendants, 6 Library Aides, and 1 Building Maintenance Mechanic.				
<i>Library Total</i>	1,864,327	1,521,927	45	0
City of San Antonio	161	Adopted FY 2011 Budget		



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department

Mandate Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Parks & Recreation

Linear Greenway Development

64,754

143,490

1

0

Provides resources for the maintenance of new trails located along Salado and Leon Creeks and the Medina River. In FY 2011, the City anticipates acquiring and developing over 5 miles of additional trails located throughout the City through the sales tax funded creekway revenue program. This mandate adds 1 Maintenance Crew Leader position to utilize restitution workers for scheduled maintenance.

Parks Acquisition & Development Maintenance

231,598

378,661

1

0

Provides resources for the maintenance of new parkland and additional park components. In FY 2011, the City anticipates acquiring fourteen new acres of parkland and installing ninety-five additional components, including restrooms, pavilions, lighting, and playgrounds. This mandate adds 1 Maintenance Crew Leader position to utilize restitution workers for scheduled maintenance, and adds funding for contractual mowing.

Parks & Recreation Total

296,352

522,151

2

0



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND				
<i>Department</i>				
Mandate Title and Description	FY 2011 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Police</i>				
Police Longevity Pay	245,403	882,936	0	0
Provides funding to address increases in salary based upon years of service for all uniformed personnel.				
COPS Grant Prefund	1,000,000	2,000,000	0	0
Reserves funds for the fourth year costs associated with the 50 grant funded Police Officer positions added in FY 2010. Total projected cost in FY 2013 is \$4.6 million.				
COPS Grant Requirement	395,565	417,379	0	0
Provides second year funding for costs not covered by the grant received from the American Recovery and Reinvestment Act (ARRA) for 50 additional Police Officers added within the FY 2010 Budget. Anticipated grant funding totals approximately \$3.6 million in FY 2011.				
Computer Aided Dispatch and Records Management System Implementation & Maintenance	1,598,801	1,598,386	7	0
Provides funding for the implementation, operations, and maintenance of the Computer Aided Dispatch (CAD) and Records Management System (RMS). Seven (7) civilian positions will be added to maintain the system.				
Uniformed Evidence Detective Initiative	471,631	1,085,318	0	0
Provides funding for the Uniformed Evidence Detective Initiative as directed in the Police Collective Bargaining Agreement with the San Antonio Police Officer Association and approved by City Council in May 2010. Uniformed Evidence Detectives (UED) will be trained to gather basic crime scene evidence allowing Crime Scene Investigators to focus on major crimes. Funding is for the promotion and set-up costs associated with promotion of 154 Police Officer positions (55 in FY 2011, 55 in FY 12, and 44 in FY 2013). in FY 2011 to UEDs.				



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department

Mandate Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Police

**Sick Leave Buyback and Clothing Allowance
Increase**

351,799

628,211

0

0

Funds a clothing allowance increase of \$10 per Officer for a new total of \$840 per year. Also funds an increase in sick leave buyback by allowing Officers to sell up to 120 hours of unused sick leave at a one-for-one ratio as agreed upon in the Collective Bargaining Agreement with the San Antonio Police Officer Association which was approved by City Council in May 2010.

Police Total

4,063,199

6,612,230

7

0

GENERAL FUND TOTAL

7,377,183

10,535,009

58

0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND

Department

Mandate Title and Description	FY 2011 Amount	Recurring Amount	New Positions
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AIRPORT OPERATING & MAINTENANCE FUND

Aviation

Post-Security Checkpoint Contractual Custodial Services	749,187	749,187	0
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The airport will assume janitorial and maintenance responsibilities for post-security checkpoint passenger holding areas which are currently maintained by the individual Airlines. This mandate provides a service contract for cleaning services at all passenger holding areas in both airport concourses to enhance cleanliness and customer service at the airport.

Passenger Loading Bridge Maintenance Contract	1,253,438	1,253,438	0
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Funds contractual maintenance related to the completion and installation of new passenger loading bridges (PLB) at the San Antonio International Airport. In addition to enabling passengers and crew to board and depart the aircraft, the PLBs include systems that power the aircraft while they are parked at the gate and provide air conditioning and potable water supply. Maintenance of these systems is also included in the mandate scope.

Baggage Handling System Operations & Maintenance	2,785,000	2,785,000	0
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Terminal B will include a new state-of-the-art in-line baggage handling system. This mandate funds both a service contract and anticipated utility usage for the new system to ensure continuous operations.

<i>Aviation Total</i>	4,787,625	4,787,625	0
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AIRPORT OPERATING & MAINTENANCE FUND TOTAL	4,787,625	4,787,625	0
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FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS MANDATES

FUND			
<i>Department</i>			
Mandate Title and Description	FY 2011 Amount	Recurring Amount	New Positions
HOTEL OCCUPANCY TAX FUND			
<i>Convention & Visitors Bureau</i>			
Fund CVB Hosting Obligations	971,491	0	0
Provides funding for contractual obligations related to hosting programmed FY 2011 convention and meeting groups.			
<i>Convention & Visitors Bureau Total</i>	971,491	0	0
<i>Convention Facilities</i>			
Fund National College Athletic Association related Hosting Obligations	320,000	0	0
Provides funding for contractual obligations related to the City hosting the 2011 NCAA Men's Regional Basketball Tournament at the Alamodome.			
<i>Convention Facilities Total</i>	320,000	0	0
HOTEL OCCUPANCY TAX FUND TOTAL	1,291,491	0	0

Reductions



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

Department**Reduction Title and Description****FY 2011
Amount****Recurring
Amount****Vacant
Positions****Filled Positions
FT PT**

EFFICIENCIES

*Animal Care Services***Reduce Various Line Item Budgets**

61,960

50,000

0

0

0

Reduces various line item budgets to reflect expenditure savings. Line item budget reductions will include computer software maintenance and medical supplies. Savings will be realized as a result of decreased contractual costs.

Reduce Expenses Related to Animal Feed

30,750

30,750

0

0

0

Reduces expenses related to animal feed due to the newly formed partnership between Animal Care Services (ACS) and Hill Science Diet. As a result of this collaboration, free pet food will be provided to all sheltered animals at ACS, and one bag of Science Diet pet food will be provided for all adopted pets free of charge. The department will be responsible for expenses related to shipping and handling.

Eliminate 1 Kennel Supervisor Position

49,167

49,167

0

1

0

Eliminates 1 filled Kennel Supervisor position. This position is responsible for the cleaning of kennels at Animal Care facilities. Duties of this position will be absorbed by existing kennel workers.

*Center City Development***Reduce Various Line Item Budgets**

65,595

65,595

0

0

0

Reduces various line item budgets to reflect actual expenditures. Line item budget reductions will include fees to professional contractors, binding and printing, and mail and parcel post. Savings will be realized as the result of increased use of electronic communication and other efficiencies.

*City Attorney***Eliminate 1 Legal Secretary Position**

43,870

43,870

1

0

0

Eliminates 1 vacant Legal Secretary position. This position is responsible for performing administrative functions in support of the Office of the City Attorney. The duties of this position have been redistributed among existing staff.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

<i>Department</i>	FY 2011	Recurring	Vacant	Filled Positions	
Reduction Title and Description	Amount	Amount	Positions	FT	PT

EFFICIENCIES

City Auditor

Unfund 2 Vacant Auditor Positions and Reduce Various Line Item Budgets (Presented and Approved by the Office of the City Auditor)

201,724	0	0	0	0
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Unfunds 2 vacant Auditor positions in FY 2011 and reduces various line item budgets totaling \$21,608 to reflect expenditure trends. Line item budget reductions will include contractual services, advertisements and publications, binding and printing, subscriptions to publications, and travel.

City Clerk

Eliminate 2 Senior Records Technicians (Records Management Efficiency)

85,139	85,139	0	2	0
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Eliminates 2 filled Senior Records Technicians from the Records Management Division due to efficiencies gained through new technology. The duties of these positions will be absorbed by existing staff who assist with scheduled document disposals, scanning, digitizing, and records research.

City Manager's Office

Reorganize Information Technology Services, Purchasing, Finance, and 311/Customer Service Under Chief Financial Officer

507,029	507,029	0	0	0
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Reorganizes Information Technology Services, Purchasing, Finance, and 311/Customer Service under the City's Chief Financial Officer, resulting in the elimination of 1 executive position and 3 manager positions. This reduction totals \$608,271 and impacts the General Fund and Other Funds.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

EFFICIENCIES

Code Enforcement Services

**Re-engineer Extreme Sweeps to Create Proactive
Code Enforcement Team**

349,038

349,038

1

3

0

Re-engineers Extreme Sweeps Program to create a proactive code enforcement team which will be used citywide to address code issues in highly traveled and visible corridors, as well as identified "hot spots" between corridors. Eliminates 2 filled Senior Management Analyst positions, 1 vacant Senior Management Analyst, and 1 filled Neighborhood Services Coordinator position.

**Eliminate 1 Senior Abatement Officer Position and
6 Abatement Officer Positions**

381,087

381,087

2

5

0

Eliminates 1 vacant full-time Senior Abatement Officer position, 1 vacant full-time Abatement Officer position and 5 filled full-time Abatement Officer positions that enforce illegal dumping and graffiti ordinances. Illegal dumping abatement will be handled by a dedicated brush crew in the Solid Waste Management Department.

Communications & Public Affairs

**Reduce Contractual Expenses by Transferring
Costs to Public Education and Government (PEG)
Fund**

152,467

152,467

0

0

0

Reduces the fees to professional contractors line item budget by transferring several eligible contracts to the Public Education and Government (PEG) Fund.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT

EFFICIENCIES

Community Initiatives

Eliminate 1 Social Services Manager Position from Homeless Services Division

90,284 90,284 0 1 0

Eliminates 1 filled Social Services Manager position from the Homeless Services Division. With the realignment of City-operated homeless shelters to Haven for Hope, the duties and responsibilities associated with this position are no longer necessary.

End Lease of Office Space Upon Expiration of Lease Agreement

48,203 48,203 0 0 0

Ends lease agreement for office space that is set to expire on September 30, 2010. This office space is no longer necessary due to prior year departmental realignment. Employees currently housed in this space perform administrative functions and will be relocated to City-owned facilities. There are currently no direct services being provided at this leased facility.

Reduce Various Line Item Budgets

359,890 359,890 0 0 0

Reduces various line item budgets to reflect expenditure trends realized in FY 2010. Line item budget reductions include fees to professional contractors, binding and printing, and other various line items. Savings will be realized as a result of efficiencies gained through prior year departmental realignment.

Redirect San Antonio Education Partnership Overhead Costs to Fund Scholarships and Incentives for College Completion (Eliminate 6 City Positions)

317,925 317,925 1 5 0

Continues year two of three-year plan to redirect funding from overhead costs related to City support of the San Antonio Education Partnership (SAEP) to college access services and scholarships. The FY 2011 reduction will be utilized to fund scholarships and incentives for college completion. In FY 2010, 7 SAEP administrative support positions were eliminated, with related funding redirected to the establishment of the College Access and Opportunity Center. This reduction continues the transition by eliminating 4 filled and 1 vacant Project Management Specialist and 1 filled Community Services Supervisor. The remaining 5 City positions will be eliminated in FY 2012 with funds redirected for scholarships.



**FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

EFFICIENCIES

Community Initiatives

Eliminate 2 Contract Coordinator Positions from Quality Assurance Team

149,577

149,577

2

0

0

Eliminates 2 vacant Contract Coordinator positions from the departmental Quality Assurance Team. This group is responsible for program and contract oversight. Current workload has been reevaluated and redistributed among existing staff.

Customer Service & 311

Reduce Various Line Item Budgets

7,643

7,643

0

0

0

Reduces various line item budgets to reflect actual expenditures. Line item budget reductions will include transportation fees, office supplies, education, and membership dues.

Realign Operating Hours for Community Link Centers

71,198

71,198

2

0

2

Realigns all Community Link Center staffing schedules to reflect current demand for services. This efficiency will result in the elimination of Saturday and holiday coverage and realign weekday schedules, resulting in 13 fewer hours of operation per week. Two (2) part-time filled and 2 part-time vacant Community Link Service Representative positions will be eliminated.

Delegate Agencies

Realize Savings to the General Fund as a Result of Increased Grant Funding for Human & Workforce Development Services

443,759

443,759

0

0

0

Realizes savings to the General Fund as a result of increased grant funding for Human and Workforce Development Services. Additional grant resources, representing an increase of 10%, allow for the redirection of a portion of the General Fund resources previously dedicated to Delegate Agencies to other priority initiatives. The FY 2011 Adopted Budget includes full funding for Haven for Hope and maintains current level funding for the After School Challenge Program, Child Care Services Program, and Project Quest.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	Positions PT

EFFICIENCIES

Department-Wide

Departmental Fleet Efficiency	409,005	191,900	0	0	0
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Reduces operating and maintenance costs due to the elimination of vehicles in the City's fleet. This reduction is a result of departmental efficiencies realized through a City-wide fleet review. Reduction includes motor fuel, maintenance and repair, and one-time sell of equipment.

Centralization of Information Technology Functions	343,565	368,104	5	0	0
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Recognizes efficiency savings associated with the centralization of certain technology functions such as Geographic Information Systems (GIS) and technical support within the Information Technology Services Department. This transition is a part of the continued implementation of a City-wide Shared Services Program aimed at improving the quality of administrative operations throughout the City.

Downtown Operations

Reorganize Span of Control/Supervision for Downtown Operations (Eliminate 4 Positions)	192,329	192,329	2	2	0
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Reduces 1 filled Senior Management Analyst position, 1 filled Maintenance Crew Leader position, and 2 vacant Gardener positions. This will reduce a layer of supervision and promote efficiencies that would enhance service delivery of the organization.

Realize Savings by Outsourcing Sanitation Services at La Villita	157,923	157,923	0	8	0
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Realizes savings by outsourcing sanitation services at La Villita. Private sanitation company will provide same amount of service at a lower cost. This efficiency will eliminate 6 filled Maintenance Worker positions, 1 filled Administrative Associate position, and 1 filled Building Maintenance Supervisor position.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT

EFFICIENCIES

Fire

Reduce Overtime due to CAD/RMS Implementation Savings/Efficiency	87,696	105,235	0	0	0
Reduces overtime expenses for 2 uniform positions performing work for the new Computer Aided Dispatch (CAD) and Records Management System (RMS).					
Reduce Communications Radio Line Item Budget	175,000	175,000	0	0	0
Reduces the communications radio line item budget to reflect actual expenditures.					
Reduce Non-Operational Overtime	50,000	50,000	0	0	0
Reduces overtime currently used to backfill when uniform positions are detailed to special projects.					
Mitigate Sick Leave Usage Prior to Retirement	109,979	219,958	0	0	0
Enforces current collective bargaining agreement provision by governing sick leave resulting in overtime savings.					



**FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

REDUCTION CATEGORY

<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT

EFFICIENCIES

Health

Eliminate Foreign Travel Clinic Services and 3 Nurse Positions

162,667 162,667 0 3 0

Eliminates foreign travel clinic services by eliminating 3 filled Nurse positions. Similar services are available at private clinics across the City.

Reduce 3 Vector Control Technicians

148,283 148,283 1 2 0

Reduces 1 vacant and 2 filled Vector Control Technician positions. This reduction will require that the 5 remaining Vector Control Technicians cover all 4 quadrants of the City. Department will explore cross-training program to provide supplemental staff for seasonal demand.

Eliminate 5 Facility Maintenance Positions

118,907 118,907 4 1 0

Eliminates 4 vacant part-time facility maintenance positions and 1 filled full-time Public Service Associate position to recognize efficiencies gained from the lease of the Southwest Branch Facility to Centro Med.

Transfer 1 Health Program Manager to Environmental Health and Wellness Grant

85,463 85,463 0 1 0

Transfers 1 filled Health Program Manager to the Environmental Health and Wellness Grant. The duties of this position will be reassigned to existing staff.

Redirect Funding for 1 Public Health Nurse Practitioner and 1 Health Physician

104,104 104,104 2 0 0

Redirects funding for 1 vacant full-time Public Health Nurse Practitioner position and 1 vacant part-time Public Health Physician to contractual services.

Transfer 1 Senior Management Analyst to a Grant

89,308 89,308 0 1 0

Transfers 1 filled full-time Senior Management Analyst to a grant. Duties of this position will be reassigned to existing staff.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

EFFICIENCIES

Human Resources

Eliminate 1 Senior Human Resources Analyst in Recruitment

71,583

71,583

0

1

0

Eliminates 1 Senior Human Resources Analyst with the implementation of E-Recruitment and the automation of many forms and processes.

Eliminate 1 Full-Time Administrative Assistant in the Office of Municipal Integrity

37,551

37,551

1

0

0

Eliminates 1 vacant full-time Administrative Assistant in the Office of Municipal Integrity. Current workload will be distributed among Municipal Integrity Investigators.

Library

Realize Efficiency and Various Line Item Budget Savings

115,000

115,000

0

0

0

Reduces various line item budgets to reflect actual expenditures and new energy conservation policies. Line item budget reductions will include utilities, office supplies, and travel. This reduction also includes anticipated savings of \$50,000 as a result of negotiating a reduction in payment for Roosevelt Branch NEISD.

Discontinues Reagan Branch/NEISD Partnership with the Opening of the New Parman Branch Library

259,284

259,284

0

0

0

Discontinues the Reagan Branch/North East Independent School District Library Partnership to coincide with the opening of the new Parman Branch Library in Stone Oak.



**FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

EFFICIENCIES

Parks & Recreation

Contractual Efficiencies

70,000

70,000

0

0

0

Realizes savings from a contractual obligation with the Jewish Community Center that will end in FY 2010 (\$50,000) and efficient operations at Palo Alto Natatorium (\$20,000).

Consolidate Administrative Functions

156,649

156,649

4

0

0

Consolidates administrative functions within the department which would allow for the reduction of 4 vacant positions. Positions eliminated will include 3 Administrative Associate positions and 1 Safety Specialist position. The current duties and associated resources of these positions will be redistributed among existing staff.

Realign Community Center Hours (Does Not Impact Summer Programs)

271,896

271,896

4

4

0

Realigns operating hours of six Expanded Community Centers (Copernicus, S.S. Lions, Ramirez, Cuellar, Garza, and Hamilton) to Regular Community Centers and eliminates 4 filled and 4 vacant positions. Hours of operation will be reduced from sixty-six to forty-nine hours per week. Positions eliminated will include 3 Community Center Leader positions, 4 Recreation Specialist positions, and 1 Building Maintenance Supervisor position. This reduction does not impact summer programs.

Utility Efficiencies

345,000

345,000

0

0

0

Reduces utility budgets to reflect new management and operation policies that have resulted in more efficient water usage with no impact to service delivery.

Realign Barrera Community Fitness Center Hours

37,973

37,973

2

0

0

Reduces the hours of operation at the Barrera Community Fitness Center and eliminates 2 vacant Recreation Assistant positions. The hours of operation will be reduced from seventy-two to forty-two hours per week.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

EFFICIENCIES

Parks & Recreation

**Departmental Reorganization Efficiency (Eliminate
23 Positions)**

523,116

523,116

23

0

0

Eliminates 8 full-time vacant positions and 15 vacant part-time positions as result of departmental reorganization to increase managerial span of control without impacting service delivery. Positions to be eliminated will include 1 Assistant Parks and Recreation Manager, 1 Gardener, 1 Parks Naturalist, 1 Parks Construction Supervisor, 1 Painter, 1 Carpenter I, 1 Recreation Assistant, 1 Plumber, 3 Recreation Specialists, 4 Lifeguards, 2 Swimming Pool Supervisors, and 6 Public Service Attendants.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT

EFFICIENCIES

Police

Restructure Ground Transportation Unit	90,042	90,042	1	1	0
Eliminates 1 vacant Public Service Associate position and 1 filled Transportation Inspections Supervisor position in the Ground Transportation Unit through the elimination of duplicate supervisory functions.					
Reorganize Police Service Agent Structure	148,940	148,940	1	2	0
Redirects supervisory oversight of Police Service Agents to substation commanders, resulting in the elimination of 2 filled and 1 vacant Police Service Supervisor positions.					
Reduce 2 Communication Positions in Communications Division	76,697	76,697	2	0	0
Reduces 1 vacant Administrative Associate and 1 vacant Radio Services Technician positions in the Department's Communications Division. Current duties will be distributed among existing staff.					
Eliminate 1 Photographer Position in Police Photo Lab	47,315	47,315	0	1	0
Eliminates 1 filled Photographer position in the Department's Photo Lab by redirecting photo retrieval duties to existing courier positions. When needed, the Department will collaborate with the City's Photographer for non-essential and ceremonial items.					
Restructure Burglar Alarm Permitting Unit	98,336	122,941	1	2	0
Restructures Department's Burglar Alarm Permitting Unit due to the implementation of the Computer Aided Dispatch (CAD) and Records Management System (RMS). Process efficiencies will result in the elimination of 1 vacant Administrative Associate and 2 filled Alarms Investigator positions. Department will pursue outsourcing opportunities with a third party vendor resulting in the elimination of an additional 5 positions mid-year.					
Restructure Records Management Process	499,500	1,102,720	0	0	0
Restructures data entry process due to the implementation of the Computer Aided Dispatch (CAD) and Records Management System (RMS). Process efficiencies will result in the elimination of the Department's temporary contract as well as usage of City temporary services. In FY 2012, 7 full-time Administrative Associate positions will be eliminated.					



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

EFFICIENCIES

Police

Extend Police Fleet Maintenance Schedule

64,768

64,768

0

0

0

Aligns scheduled oil change service interval from 3,000 miles to 5,000 miles to be consistent with the manufacturer's recommendation.

Align Property Room Schedule and Facility

35,951

35,951

1

0

0

Reduces 1 vacant Property Room Attendant position through the realignment of staff work schedules to reflect the elimination of underutilized weekend/evening hours.

Restructure Fingerprinting Unit

264,954

264,954

1

6

0

Adjusts staff schedule to reflect underutilized evening and weekend hours. The restructure will result in the elimination of 3 filled Administrative Associate positions, 3 filled Fingerprint Classifier positions, and 1 vacant Data Clerk Supervisor position.



FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT

EFFICIENCIES

Public Works

Personnel Reductions and Redirections	659,336	574,336	11	0	0
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Eliminates 11 vacant positions and reduces 1 full-time position to a part-time position. These position reductions are the result of a staffing analysis that determined duties of the eliminated positions could be absorbed by existing staff without an impact to service.

Redirect 1 Contract Officer and 1 GIS Technician to the Storm Water Operating Fund	87,710	87,710	0	0	0
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Redirects 1 filled Contract Officer and 50% of the cost of 1 filled GIS technician to the Storm Water Operating fund. A staffing analysis has determined that these positions primarily support the Storm Water operations of the City, allowing for the transfer of these positions to the Storm Water Operating fund. This redirection will not impact current service delivery.

Reduce After-Hours Dispatch Services (Eliminates 1 Dispatcher Position)	135,981	135,981	0	1	0
--	---------	---------	---	---	---

Eliminates 1 filled Dispatcher position through the reduction of after-hours dispatching services and redirects resources for the creation of a departmental Customer Service Team. Current after-hours dispatch manages citizen inquiries and directs on-call Public Works crews to respond to emergency situations. As a result of this reduction, non-emergency calls will be redirected to 311, and on-call Public Works crews will be directed through Police dispatch in case of an emergency. This reduction of after-hours dispatch will allow for the creation of a Customer Service Team responsible for ensuring that citizen inquiries and complaints are thoroughly investigated and resolved.

Reduce In-House Pavement Marking Program	867,572	349,741	2	2	0
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Eliminates the in-house pavement markings crew consisting of 1 Maintenance Crew Leader, 2 Maintenance Workers, and 1 Equipment Operator. This crew was planned to apply 40 miles of street markings, but savings in contractual bid prices will allow these miles to be completed by a contractor. This reduction will not decrease the amount of street markings in FY 2011.

EFFICIENCIES TOTAL	<u>10,615,688</u>	<u>10,361,950</u>	<u>77</u>	<u>55</u>	<u>2</u>
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FY 2011 ADOPTED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

REDUCTION CATEGORY

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

SERVICE MODIFICATIONS

Health

**Eliminate Adult Dental Health Services at the
Westend Clinic (Eliminate 6 Positions)**

314,000

314,000

3

3

0

Eliminates adult Dental Health Services at the Westend Clinic and eliminates 3 filled full-time positions and 3 vacant full-time positions. This reduction will result in the elimination of dental services to adults. Dental services will continue to be offered to children through the Head Start and Early Head Start programs.

SERVICE MODIFICATIONS TOTAL

314,000

314,000

3

3

0

GENERAL FUND TOTAL

10,929,688

10,675,950

80

58

2



**FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS**

FUND					
<i>Department</i>					
Reduction Title and Description		FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT PT
AIRPORT OPERATING & MAINTENANCE FUND					
<i>Aviation</i>					
Reduce Various Line Item Budgets		404,958	404,958	0	0 0
Reduces various line item budgets to reflect actual expenditures. Line item budget reductions will include miscellaneous commodity and contractual services including binding & printing, rental of equipment, computer software, and other items. Savings will be realized as a result of previous department operational efficiencies.					
Reduce Airport Administrative Overhead		465,873	465,873	0	6 0
Reduces overhead at the San Antonio International Airport by eliminating 6 full-time positions. This proposal will eliminate 1 filled Special Projects Manager, 1 filled Department Systems Manager, 1 filled Management Analyst, 1 filled Contract Coordinator, and 2 filled Environmental Protection Officers from the airport's operating divisions. These responsibilities will be absorbed among existing positions at the airport.					
Reduce Airport Concession Management Contract		375,000	375,000	0	0 0
Reduces the existing concession management contract at the San Antonio International Airport with internal airport staff. The existing contract expires February 2011 and is not anticipated to be renewed. The responsibilities for managing the airport concessions will be absorbed by existing staff.					
Eliminate Economy Parking Lot Operation and 3 Chauffeur Positions		135,305	135,305	3	0 0
Eliminates the operation of the Economy Parking Lot at the San Antonio International Airport. Reduces 3 vacant Chauffeur positions that are responsible for operating the shuttle buses between the lot and airport terminals. This reduction will also redirect cashier staff positions to the Hourly and Long-Term Garages to prevent long lines at the garage exits and improve customer service.					
Reduce Airport Operations & Maintenance Staff		240,217	240,217	5	0 0
Eliminates 5 positions in the operations and maintenance area of the San Antonio International Airport: 1 vacant Airport Operations Agent, 1 vacant Gardener, 1 vacant Building Maintenance Mechanic, and 2 vacant Maintenance Crew Leader II positions. These duties will be absorbed by remaining staff.					
<i>Aviation Total</i>		1,621,353	1,621,353	8	6 0
AIRPORT OPERATING & MAINTENANCE FUND TOTAL		1,621,353	1,621,353	8	6 0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

HOTEL OCCUPANCY TAX FUND

Convention & Visitors Bureau

**Eliminate 1 Stock Clerk Position and Redirect Funds
for New Website Administrator Position**

30,181

30,181

0

1

0

Eliminates 1 filled Stock Clerk Position and redirects funds for the creation of a new website administrator position. The responsibilities for the reduced position will be absorbed by the other stock clerks in the department. The new position will be created using an existing vacant position within the department.

Convention & Visitors Bureau Total

30,181

30,181

0

1

0

HOTEL OCCUPANCY TAX FUND TOTAL

30,181

30,181

0

1

0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND					
<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT
INFORMATION TECHNOLOGY SERVICES FUND					
<i>Information Technology Services</i>					
Reduce Geographic Information System Software License Costs Reduces GIS software license costs by converting from an Enterprise Agreement to individual user licenses for ESRI products.	50,000	50,000	0	0	0
Reduce Land Line Telephone Service Reduces land line telephone service costs due to efficiencies achieved through the migration to Voice Over IP, which has resulted in reductions in telecommunications circuit costs.	170,000	170,000	0	0	0
Cancel/Reduce Various Information Technology Contracts Cancels or reduces various ITSD contracts for maintenance and support of products and hardware repairs due to better management of infrastructure.	274,175	274,175	0	0	0
Reduces Private Branch Exchange Maintenance Costs Reduces Private Branch Exchange (PBX) Maintenance budget. Savings will be realized as a result of replacing current technology with more efficient equipment and by accelerating implementation of the planned Voice Over IP telephone system.	410,286	410,286	0	0	0
Reduce IT Communications Supplies Budget Reduces contracts for Communications Supplies Special Catalog.	200,000	200,000	0	0	0
Reduce Contracts for Infrastructure Cable Pulling and Installation Reduces ITSD contract for infrastructure cable pulling and installation. This will reduce the cable pulling, trenching, and excavation contract by \$450,000.	450,000	450,000	0	0	0
Reduce Software Contracts Reduces contractual costs by purchasing and managing software internally.	172,730	172,730	0	0	0
<i>Information Technology Services Total</i>	1,727,191	1,727,191	0	0	0
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	1,727,191	1,727,191	0	0	0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND					
<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT
NON-GENERAL FUND FUNDS					
<i>City Manager's Office</i>					
Reorganize Information Technology Services, Purchasing, Finance, and 311/Customer Service Under Chief Financial Officer	101,242	101,242	4	0	0
Reorganizes Information Technology Services, Purchasing, Finance, and 311/Customer Service under the City's Chief Financial Officer resulting in the elimination of 1 executive position and 3 manager positions. This reduction totals \$608,271 and impacts the General Fund and Other Funds.					
<i>City Manager's Office Total</i>	101,242	101,242	4	0	0
<i>Department-Wide</i>					
Centralization of Information Technology Functions	272,830	412,872	0	0	0
Recognizes efficiency savings associated with the centralization of certain technology functions such as Geographic Information Systems (GIS) and technical support within the Information Technology Services Department. This transition is a part of the continued implementation of a City-wide Shared Services Program aimed at improving the quality of administrative operations throughout the City.					
Other Funds Fleet Reduction	469,623	389,602	0	0	0
Reduces operating and maintenance costs due to the elimination of vehicles in the City's fleet. This reduction is a result of departmental efficiencies realized through a City-wide fleet review. Reduction will include motor fuel, maintenance and repair, and vehicle replacement costs.					
<i>Department-Wide Total</i>	742,453	802,474	0	0	0
NON-GENERAL FUND FUNDS TOTAL	843,695	903,716	4	0	0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

PARKING OPERATING & MAINTENANCE FUND

Downtown Operations

**Reduce 10 Parking Attendant Positions, 1 Parking
Supervisor Position, and 1 Security Guard Position**

268,324

268,324

10

2

0

Reduces 2 filled and 8 vacant Parking Attendant positions, 1 vacant Parking Supervisor position, and 1 vacant Security Guard position. This reduction is associated with the installation of pay stations at the IH 35 and Houston/Nolan parking lots as well as the elimination of parking lots at Santa Rosa and the Institute of Texan Cultures.

Downtown Operations Total

268,324

268,324

10

2

0

PARKING OPERATING & MAINTENANCE FUND TOTAL

268,324

268,324

10

2

0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND					
<i>Department</i>					
Reduction Title and Description	FY 2011 Amount	Recurring Amount	Vacant Positions	Filled Positions FT	PT
PURCHASING & GENERAL SERVICES FUND					
<i>Fleet Maintenance & Operations</i>					
Extend Preventative Maintenance Intervals	133,764	133,764	0	0	0
Extends preventative maintenance intervals from 3,000 miles to 5,000 miles on sedans and light duty trucks and from 5,000 miles to 7,000 miles on the medium/heavy duty equipment.					
Eliminate 1 Executive Assistant Position	75,646	75,646	1	0	0
Eliminates 1 vacant Executive Assistant Position. This position is responsible for coordinating agenda items and completing special projects. Duties will be redistributed among existing staff.					
Reduce Heavy Truck/Equipment Tire Shop	123,965	123,965	1	0	0
Eliminates 1 vacant Tire Repairer, reduces tire shop inventory, and four tire trucks. The vendor will repair and deliver heavy truck and equipment tires directly to the service centers in a just-in-time system.					
<i>Fleet Maintenance & Operations Total</i>	<u>333,375</u>	<u>333,375</u>	<u>2</u>	<u>0</u>	<u>0</u>
PURCHASING & GENERAL SERVICES FUND TOTAL	<u>333,375</u>	<u>333,375</u>	<u>2</u>	<u>0</u>	<u>0</u>



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

SOLID WASTE OPERATING & MAINTENANCE FUND

Solid Waste Management

Eliminate 10 Positions and Reduce Overtime Budget Through Efficiencies Associated with Automated Collection

1,961,193

1,961,193

10

0

0

Eliminates 10 vacant Solid Waste Collector positions and reduces overtime and various other line item budgets. This reduction is a result of efficiencies gained through the completion of the Automated Collection Conversion Program in March 2010.

Eliminate 3 Side Load Equipment Operator Positions by Developing a Comprehensive Truck Wash Program

28,268

28,268

3

0

0

Eliminates 3 vacant Side Load Equipment Operator positions and associated costs as a result of efficiencies gained by hiring a private contractor to wash all refuse and recycling collection trucks. Currently, Solid Waste drivers use a portion of their shift to wash collection trucks. This efficiency will reduce the number of required collection crews by allowing drivers to provide collection services throughout their shift rather than spending time washing trucks. The reduction amount is net of the truck washing contract expense.

Expand Recycling Efforts by Creating Christmas Tree Drop-Off Program to Provide Free Mulch for Residents (Reduce Overtime and Motor Fuel Expense)

23,241

23,241

0

0

0

Expands the department's recycling efforts by creating a Christmas tree drop-off program to provide free mulch for residents. Drop-off centers will be located at various City parks and service centers and will replace the department's current curbside collection of Christmas trees. This program will reduce costs associated with overtime, maintenance and repair, and motor fuel.

Solid Waste Management Total

2,012,702

2,012,702

13

0

0

SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL

2,012,702

2,012,702

13

0

0



FY 2011 ADOPTED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS

FUND

Department

Reduction Title and Description

**FY 2011
Amount**

**Recurring
Amount**

**Vacant
Positions**

**Filled Positions
FT PT**

TREE MITIGATION PRESERVATION FUND

Parks & Recreation

Eliminate 1 Equipment Operator Position

39,294

39,294

1

0

0

Eliminates 1 vacant Equipment Operator position. Duties of the position will be absorbed by other Parks and Recreation staff.

Parks & Recreation Total

39,294

39,294

1

0

0

TREE MITIGATION PRESERVATION FUND TOTAL

39,294

39,294

1

0

0



Personnel Schedule

**PERSONNEL SCHEDULE
BY FUND AND DEPARTMENT
FY 2011 ADOPTED BUDGET**

GENERAL FUND	FY 2009 AUTHORIZED	FY 2010 AUTHORIZED	FY 2011 ADOPTED	NET CHANGE IN POSITIONS
Animal Care Services	124	122	121	(1)
Center City Development	4	3	7	4
City Attorney	84	82	80	(2)
City Auditor	25	25	25	0
City Clerk	25	23	21	(2)
City Manager	20	18	18	0
Code Enforcement Services	140	135	133	(2)
Communications & Public Affairs	12	12	16	4
Community Initiatives	202	141	134	(7)
Customer Service & 311 System	69	67	63	(4)
Downtown Operations	87	81	68	(13)
Economic Development	26	0	0	0
Finance	96	90	93	3
Fire	1,733	1,762	1,768	6
Health	172	160	138	(22)
Human Resources	52	43	44	1
Intergovernmental Relations	5	5	6	1
International Affairs	5	0	0	0
International & Economic Development	0	28	27	(1)
Library	565	489	533	44
Management & Budget	18	22	25	3
Mayor & Council	18	17	17	0
Municipal Court	190	190	195	5
Non-Departmental/Non-Operating	10	10	7	(3)
Parks & Recreation	858	801	762	(39)
Planning & Community Development	0	0	4	4
Police	2,900	2,892	2,900	8
Public Works	136	375	357	(18)
Streets Maintenance & Improvement ¹	250	0	0	0
TOTAL GENERAL FUND	7,826	7,593	7,562	(31)

OTHER FUNDS	FY 2009 AUTHORIZED	FY 2010 AUTHORIZED	FY 2011 ADOPTED	NET CHANGE IN POSITIONS
Advanced Transportation District Fund	23	24	23	(1)
Aviation Fund	514	506	491	(15)
Capital Improvements Management Services Fund	193	200	210	10
Child Safety Fund	262	262	262	0
Community & Visitor Facilities Fund	338	332	331	(1)
Convention & Visitors Bureau Fund	133	133	130	(3)
Cultural Affairs Fund	12	12	12	0
Expendable Trust (San Jose Burial)	9	9	9	0
Facility Services Fund	117	113	112	(1)
Information Technology Services Fund	240	237	236	(1)
International Center Fund	2	2	0	(2)
Juvenile Case Manager Fund	0	10	10	0
Market Square Fund	0	0	8	8
Municipal Courts Security Fund	8	8	9	1
Municipal Courts Technology Fund	1	1	1	0
Official City Store Fund	10	10	10	0
Parking Facilities Fund	130	127	110	(17)
Development Services Fund	247	247	246	(1)
Purchasing & General Services Fund	226	210	214	4
Self Insurance Funds	65	64	64	0
Solid Waste Fund ²	511	493	489	(4)
South Texas Business Fund	8	8	0	(8)
Storm Water Operations Fund	258	269	271	2
Storm Water Regional Facilities Fund	20	9	9	0
Streets Right of Way Management Fund	17	22	22	0
TIF Unit Fund	8	8	8	0
Tree Mitigation Fund	2	2	1	(1)
Westside Development Corporation Fund	2	2	1	(1)
TOTAL OTHER FUNDS	3,356	3,320	3,289	(31)
TOTAL ALL FUNDS	11,182	10,913	10,851	(62)

¹ Positions reorganized within Public Works Department

² Includes 7 positions from the Office of Environmental Policy

	FY 2009 AUTHORIZED	FY 2010 AUTHORIZED	FY 2011 ADOPTED	NET CHANGE IN POSITIONS
Internal Services/Alternate Svc. Employee Fund	2,196	2,196	2,196	0

**SUMMARY OF ADOPTED 2011 POSITIONS BY TYPE
ALL FUNDS**

	All Funds - Less Grants Authorization	Grant Authorization	Total Authorization
Civilian Employees	6,888	613	7,501
Uniform Employee			
Police	2,307	67 ¹	2,374
Fire	1,656	0	1,656
	<hr/>	<hr/>	<hr/>
Sub-total	3,963	67	4,030
TOTAL ²	10,851	680	11,531

**GRANT FUNDED EMPLOYEES
SUMMARY OF ADOPTED 2011 POSITIONS**

	Categorical Grants	CDBG/HOME Grants	TOTAL GRANTS
Center City	0	1	1
City Attorney	0	5	5
Community Initiatives	206	0	206
Finance	0	1	1
Fire	12	0	12
Grants Monitoring & Administration	0	31	31
Health	268	0	268
Library	9	0	9
Office of Environmental Policy	12	0	12
Office of Military Affairs	5	0	5
Planning & Community Development	9	41	50
Police	80 ³	0	80
TOTAL	601	79	680

Explanatory Information

¹ Total Police Uniform Grant Authorization includes 50 Police Officer positions funded by the grant received from the American Recovery and Reinvestment Act (ARRA).

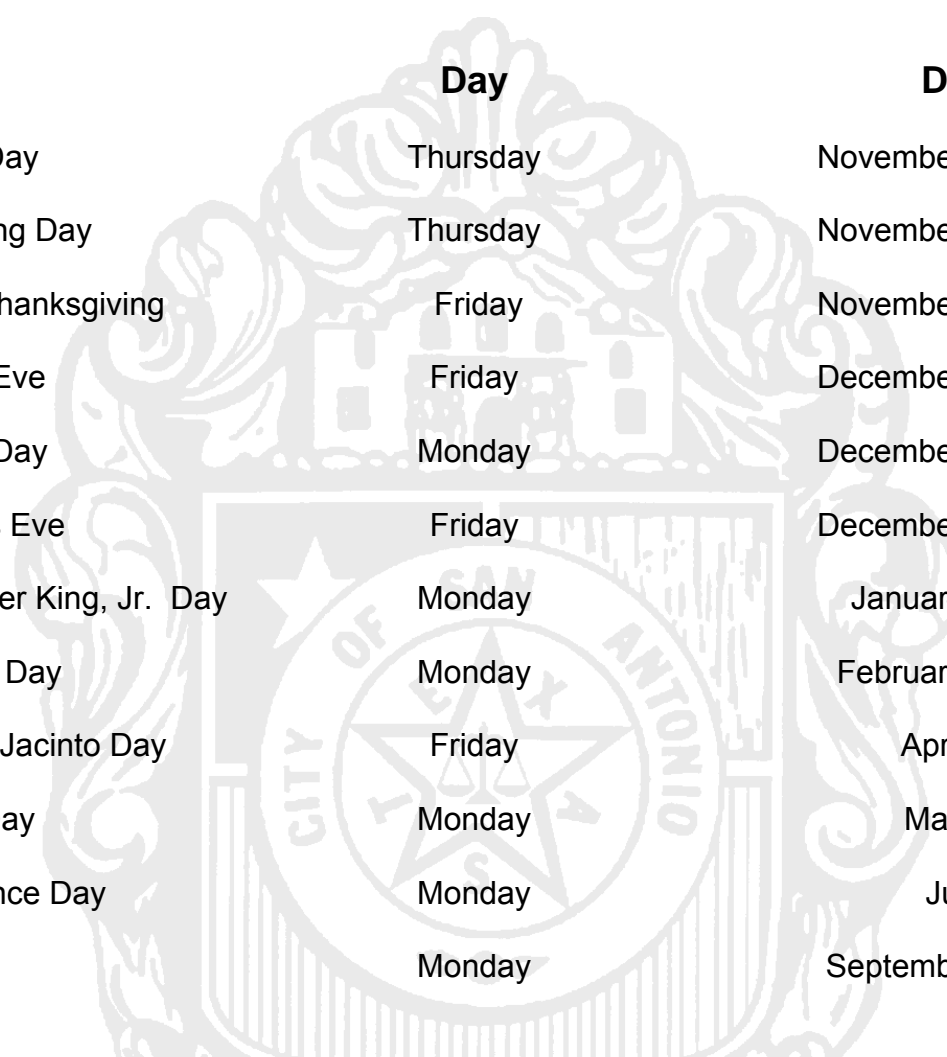
² Total authorized positions include full-time, part-time, and alternate employee positions.

³ Total Police Department Grant funded employees includes 67 uniform positions and 13 civilian positions.

Holiday Schedule

HOLIDAY SCHEDULE

The City Council has approved 13 Holidays, 12 scheduled and one Floating Holiday for FY 2010-2011 which begins on October 1, 2010.



Holiday	Day	Date
Veteran's Day	Thursday	November 11, 2010
Thanksgiving Day	Thursday	November 25, 2010
Day after Thanksgiving	Friday	November 26, 2010
Christmas Eve	Friday	December 24, 2010
Christmas Day	Monday	December 27, 2010
New Year's Eve	Friday	December 31, 2010
Martin Luther King, Jr. Day	Monday	January 17, 2011
President's Day	Monday	February 21, 2011
Fiesta San Jacinto Day	Friday	April 15, 2011
Memorial Day	Monday	May 30, 2011
Independence Day	Monday	July 4, 2011
Labor Day	Monday	September 5, 2011

FLOATING HOLIDAY:

In addition to the 12 scheduled Holidays listed above, civilian employees may choose one additional day of their choice to serve as a Floating Holiday. Uniformed Fire Department personnel will accrue a 13th holiday, designated as the September 11th Holiday in compliance with State Law. Since September 11th is not a City Holiday, this accrual shall be used in accordance with Fire Department policy. Any Floating Holiday granted to civilian employees during this fiscal year that is not taken by October 1, 2011 will be forfeited. Civilian employees may be eligible to receive an additional Floating Holiday for use during Fiscal Year 2010-2011 in accordance with Administrative Directive 4.4.

The value of the Holiday shall be determined based on the employee's work schedule. If the employee works an 8 hour day, the Holiday will be paid or banked at 8 hours. For employees that work a 10 hour schedule, the Holiday will be paid or banked at 10 hours.

Individual departments may develop Alternate Holiday schedules for the fiscal year, to substitute for those listed above, to accommodate for workload demands. These schedules must be submitted to and approved by the Human Resources Department and the City Manager's Office prior to October 1, 2010.